2 0 JAN 1984

NEW HEADQUARTERS BUILDING CONSTRUCTION

Funding Profile (millions of dollars)

	1983	1984	1985	1986	1987	1988	1989+	Total Program
Funds	--	75.5	114.5	.645	.628	--	--	191.3
Positions	--	--	--	--	--	--	--	--

Description of Program

STAT

- o 1985 Program continues the construction of a new building and related improvements on the Headquarters compound.
- o Will add approximately [   ] RFI-shielded, multipurpose office and computer building; a security reception center; upgraded utility support systems; and related road improvements.
- o Program completion date is planned for July 1987.

Benefits of Program

- o Consolidation of most Agency activities and personnel presently scattered throughout the Washington area.
- o Provision of more adequate housing for ADP equipment and other special requirements.
- o Reduction in costs of leases, provisions of services, duplicate equipment, etc., associated with leasing space.
- o Improvements in internal communications and coordination, security, and production efficiency.

Schedule and Status of Program

- o <u>1984</u> - Commence construction.
- o <u>1985</u> - Continue onsite construction and begin state road work.
- o <u>1986</u> - Continue onsite construction.
- o <u>1987</u> - Complete project and move in components.

Other Issues

- o Prior to occupancy, increase leased space required to accommodate Agency growth.

Briefing notes provided O/Comptroller.

● NEW HEADQUARTERS BUILDING SUPPORT ●

Funding Profile (millions of dollars)

	1983	1984	1985	1986	1987	1988	Total Program
Funds	3.8	4.3	29.9	10.8	15.9	15.5	80.3
Positions							

STAT

Description of Program

o Covers non-construction items required to fit up the new building, special communications and computer facilities as well as telephone and data processing equipment and lines.

o Includes architectural and engineering funds, relocation and moving costs, and a backup contingency link between the buildings for computer operations.

o Also provides funds for construction site security to include: communications, alarms, access control systems, guards, and technical monitors.

Benefits of Program

o Provides technical systems, services, and work environment that ensures efficient operations and fully responsive and timely support to intelligence production.

o Security monitoring of construction site prevents hostile penetration.

o A smooth transition and relocation of people and operations from a variety of dispersed locations to the Headquarters compound.

Schedule and Status of Program

o 1982 - Completion of preliminary planning, cost analysis, site selection, and planning Agency approvals.

o 1983 - Completed Schematic and Preliminary Design, received National Capital Planning Commission approval of Preliminary Design; signed agreement with Virginia Department of Highways and Transportation to design and construct highway improvements, and formed citizens committee for advice on road improvements. Project team formed to centralize management responsibility for all costs associated with the construction and occupancy of the new building.

o 1984 - Complete final design, process planning Agency approvals, and monitor construction. Begin to plan fit-up and occupancy of the new building.

o 1985 - Pre-purchase long lead time items such as computerized telephone switches and security alarm computers and begin assigning components to new building and commence layout design.

o 1986 - Initiate equipment leases, contract installation and phase-over studies and alternatives, plan the equipment phase-over and move, and complete office space layout.

o 1987 - Install technical equipment, move telephone and data lines, phase over technical systems, and relocate components to new building.

● ● 2 0 JAN 1984

NEW HEADQUARTERS BUILDING LAN

Funding Profile (millions of dollars)

	1985	1986	1987	1988	1989	1990	Total
Funds:	4.1	.11.1	23.5	10.8	10.7	.5	60.7
Positions:							

Description of Program

o Provide a modern communications facility which will serve the full range of intra- and inter-building needs including voice, data, and video over the next several decades.

o Use modern systems in the new building and upgrade the current buildings' systems to serve requirements as they evolve.

Benefits of Program

o Communications service which is integrated to meet the full range of needs and to ensure the facile addition of new services as additional requirements surface.

o Improved cover voice, computer data, graphics, facsimile, imagery including photo composition, office automation, and conferencing capabilities.

Schedule and Status of Program

o 1984 - Define requirements and architectural alternatives

o 1985 - Develop system specifications

o 1986 - Competitive procurement

o 1987 - Delivery and installation